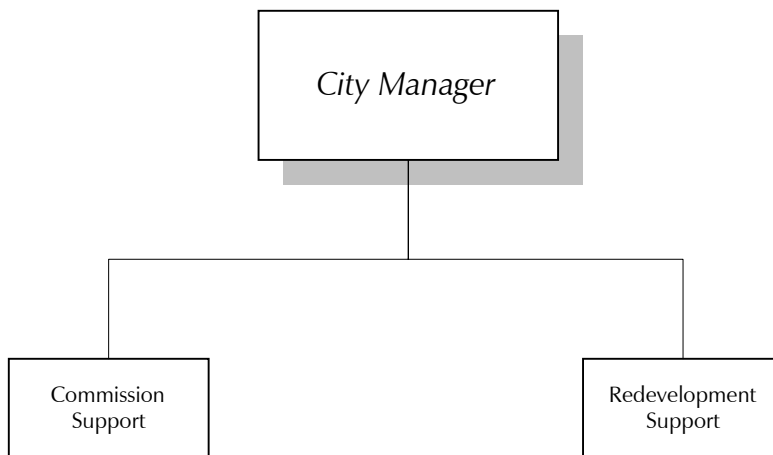


# NONDEPARTMENTAL DEPARTMENT

Nondepartment



# NONDEPARTMENTAL DEPARTMENT

## Department Summary

**NOTE: Functions formerly under the Nondepartmental Department have been reorganized into other City Departments in FY 02. The City Manager's Office is now responsible for the management of Business Development and Promotion (funding for the Fresno County Economic Development Corporation), Commission Support and the Redevelopment Support Division which houses city personnel that work for the RDA. The Department of Administrative Services has assumed the responsibilities of the Nondepartmental Division which contains expense items that are of a citywide or interdepartmental nature, including the SPCA contract payments, memberships of citywide benefit, and annual debt service to payoff pension bonds and the Blosser Judgement Obligation.**

The Nondepartmental Division budget contains expense items which are of a Citywide or interdepartmental nature, as well as a general contingency reserve for unforeseen expense requirements or changes in the City's fiscal condition.

The payment for the Pension Obligation Bonds that fully fund the Police, Fire, and the non-sworn retirement systems are included in the Nondepartmental Division. The annual payments on these bonds had been increasing approximately \$2 million. Last year these bonds were refinanced in order to reduce the net cost over the life of the bonds and to level out the payment schedule over the remaining life of the bonds. As a result, the amount due in FY 02 will not increase over FY 01. Administrative Services Department has the management responsibilities for these activities.

Nondepartmental contains payments for economic development activities, the Society for Prevention of Cruelty to Animals (SPCA), the County payment associated with the boot camp, Legion of Valor, and election costs. It also contains the debt-redemption payment for the Blosser settlement.

The Commission Support Division provides staff support to the Human Relations Commission. It is the mission of the HRC to promote peace and harmony in the community. The Human Relations Commission is

dedicated to eliminating prejudice and discrimination in Fresno and promoting equal rights for all residents of the City in the fields of social justice, employment, education, and housing. The Commission has four major functions:

- < To promote community education and celebrations which foster understanding and appreciation of the multi-cultural diversity of the Fresno Community. Included are the Hmong New Year, Martin Luther King and Cesar Chavez celebrations.
- < To coordinate with existing resources regarding concerns about all forms of discrimination; and make referrals of specific complaints to the appropriate agency.
- < To mediate conflicts in the community between citizens, particularly those conflicts based on race, ethnicity, religion, or cultural differences.
- < To identify and address patterns of tension, conflict, and discrimination in the community.

The Commission on the Status of Women is funded equally from City and County resources and is supported within the Commission Support Division.

The Redevelopment Support Division houses City personnel who work for the Redevelopment Agency (RDA). By the terms of a cooperative agreement signed April 1997, City of Fresno personnel from the City Manager's Office, Development and Public Works Departments were assigned to the Redevelopment Support Division. The agency, which has been a quasi-independent entity within the City organizational structure, was made totally independent from the City in March 1997. In order to facilitate the changeover, certain City personnel were transferred into this division and will remain City employees. This division is fully reimbursed by the RDA.

## NONDEPARTMENTAL DEPARTMENT

Nondepartment

### Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 27,255,500	\$ 24,829,900	\$ 0
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 1,100	\$ 1,906,400	\$ 0
Total FTEs	11.00	11.00	0.00

### Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund – Support	\$ 26,574,200	\$ 24,097,900	\$ 0	(100.0)
County of Fresno	4,000	4,000	0	(100.0)
Redevelopment Support	677,300	728,000	0	(100.0)
Total Operating Resources	\$ 27,255,500	\$ 24,829,900	\$ 0	(100.0)

# NONDEPARTMENTAL DEPARTMENT

## COMMISSION SUPPORT DIVISION

The Commission Support Division provides staff support to the Human Relations Commission. This division also includes appropriations to provide support for other commissions such as the Commission on the Status of Women. The Ombudsperson is located in this division in the Human Relations Commission Program.

This division has been relocated into the City Manager's Office in FY 02.



*Martin Luther King Celebration*

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$253,800	\$258,900	\$0
Total FTEs	3.00	3.00	0.00

### Commission Support Division Appropriations

<b>Expenditure Category</b>	<b>FY 00 Actuals</b>	<b>FY 01 Amended</b>	<b>FY 02 Adopted</b>	<b>Percent Change</b>
Employee Services	\$ 139,300	\$ 140,700	\$ 0	
Purchased Prof and Tech	2,000	4,000	0	
Other Purchased Services	2,600	2,400	0	
Supplies	900	3,100	0	
Other Objects	24,000	22,900	0	
Interdepartmental Charges	85,000	81,900	0	
Contingencies	0	3,900	0	
<b>Total Division Costs</b>	<b>\$ 253,800</b>	<b>\$ 258,900</b>	<b>\$ 0</b>	<b>(100.0)</b>

## NONDEPARTMENTAL DEPARTMENT

Nondepartment

### Commission Support Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Assistant Ombudsperson	1.00	0.00	\$ 0
F	Ombudsperson	1.00	0.00	0
F	Senior Secretary	1.00	0.00	0
Total Division FTEs		3.00	0.00	

# NONDEPARTMENTAL DEPARTMENT

## NONDEPARTMENTAL DIVISION

The Nondepartmental Division contains expense items that are of a Citywide and/or interdepartmental nature, including SPCA contract payments, memberships of Citywide benefit.

The Business Development and Promotion Program encourages and promotes industrial and commercial development in the City in general and the enterprise zone in particular. It will be developed and implemented by the City in cooperation with the Fresno County Economic Development Corporation (FCEDC), and Fresno County and City Chamber of Commerce, the Fresno Private Industry Council, State Center Community College District, and CSU Fresno.

The program is intended specifically to identify the methods and to create the materials necessary to respond effectively to inquiries from businesses interested in locating or expanding in the City. Cost of staff is budgeted in the Economic Development Division.

The Division will continue to monitor and support FCEDC and the Fresno Revitalization Corporation to advance objectives for downtown revitalization and economic development as outlined in outside agency agreements. The division will continue to support and accommodate activities that encourage and positively contribute to the economic environment of the community (including those that occur outside of said agreements or recommended redevelopment areas).

This division has been relocated into the Department of Administrative Services and the City Manager's Office in FY 02.

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$26,318,600	\$23,843,000	\$0
Total FTEs	0.00	0.00	0.00

### Division Appropriations

<b>Expenditure Category</b>	<b>FY 00 Actuals</b>	<b>FY 01 Amended</b>	<b>FY 02 Adopted</b>	<b>Percent Change</b>
Employee Services	\$ 20,846,900	\$ 18,232,300	\$ 0	
Purchased Prof and Tech	523,400	1,901,400	0	
Property	21,300	0	0	
Other Objects	3,472,500	1,717,500	0	
Interdepartmental Charges	1,454,500	1,926,900	0	
Contingencies	0	64,900	0	
<b>Total Division Costs</b>	<b>\$ 26,318,600</b>	<b>\$ 23,843,000</b>	<b>\$ 0</b>	<b>(100.0)</b>

# NONDEPARTMENTAL DEPARTMENT

Nondepartment

## REDEVELOPMENT SUPPORT DIVISION

The Redevelopment Support Division houses City personnel who work for the Redevelopment Agency (RDA). This division is fully reimbursed by the RDA.

This division has been relocated into the City Manager's Office in FY 02.

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$683,100	\$728,000	\$0
Total FTEs	8.00	8.00	0.00

### Division Appropriations

<b>Expenditure Category</b>	<b>FY 00 Actuals</b>	<b>FY 01 Amended</b>	<b>FY 02 Adopted</b>	<b>Percent Change</b>
Employee Services	\$ 565,100	\$ 555,500	\$ 0	
Purchased Prof and Tech	800	0	0	
Interdepartmental Charges	117,200	172,500	0	
<b>Total Division Costs</b>	<b>\$ 683,100</b>	<b>\$ 728,000</b>	<b>\$ 0</b>	<b>(100.0)</b>

### Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Planner III	2.00	0.00	\$ 0
F	Planning Illustrator II	1.00	0.00	0
F	Professional Engineer	1.00	0.00	0
F	Project Manager	1.00	0.00	0
F	Redevelopment Administrator	1.00	0.00	0
F	Senior Real Estate Agent	1.00	0.00	0
F	Supervising Planner	1.00	0.00	0
<b>Total Division FTEs</b>		<b>8.00</b>	<b>0.00</b>	

